

Section 1: Georgia Senate

Lieutenant Governor's OfficeContinuation Budget

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$1,212,241 |
| State General Funds | \$1,212,241 |
| TOTAL PUBLIC FUNDS  | \$1,212,241 |

1.100 Lieutenant Governor's OfficeAppropriation (HB 106)

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$1,212,241 |
| State General Funds | \$1,212,241 |
| TOTAL PUBLIC FUNDS  | \$1,212,241 |

Secretary of the Senate's OfficeContinuation Budget

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$1,114,623 |
| State General Funds | \$1,114,623 |
| TOTAL PUBLIC FUNDS  | \$1,114,623 |

2.100 Secretary of the Senate's OfficeAppropriation (HB 106)

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$1,114,623 |
| State General Funds | \$1,114,623 |
| TOTAL PUBLIC FUNDS  | \$1,114,623 |

SenateContinuation Budget

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$7,048,447 |
| State General Funds | \$7,048,447 |
| TOTAL PUBLIC FUNDS  | \$7,048,447 |

3.100 SenateAppropriation (HB 106)

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$7,048,447 |
| State General Funds | \$7,048,447 |
| TOTAL PUBLIC FUNDS  | \$7,048,447 |

Senate Budget and Evaluation OfficeContinuation Budget

The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

|                     |           |
|---------------------|-----------|
| TOTAL STATE FUNDS   | \$999,159 |
| State General Funds | \$999,159 |
| TOTAL PUBLIC FUNDS  | \$999,159 |

4.100 Senate Budget and Evaluation OfficeAppropriation (HB 106)

The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

|                     |           |
|---------------------|-----------|
| TOTAL STATE FUNDS   | \$999,159 |
| State General Funds | \$999,159 |
| TOTAL PUBLIC FUNDS  | \$999,159 |

Section 2: Georgia House of Representatives

House of RepresentativesContinuation Budget

|                     |              |
|---------------------|--------------|
| TOTAL STATE FUNDS   | \$18,631,809 |
| State General Funds | \$18,631,809 |
| TOTAL PUBLIC FUNDS  | \$18,631,809 |

| 5.100 House of Representatives |  | Appropriation (HB 106) |
|--------------------------------|--|------------------------|
| TOTAL STATE FUNDS              |  | \$18,631,809           |
| State General Funds            |  | \$18,631,809           |
| TOTAL PUBLIC FUNDS             |  | \$18,631,809           |

## Section 3: Georgia General Assembly Joint Offices

Ancillary Activities

Continuation Budget

*The purpose of this appropriation is to provide services for the legislative branch of government.*

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$4,807,892 |
| State General Funds | \$4,807,892 |
| TOTAL PUBLIC FUNDS  | \$4,807,892 |

| 6.100 Ancillary Activities  |  | Appropriation (HB 106) |
|---|--|------------------------|
| <i>The purpose of this appropriation is to provide services for the legislative branch of government.</i> |  |                        |
| TOTAL STATE FUNDS   |  | \$4,807,892            |
| State General Funds   |  | \$4,807,892            |
| TOTAL PUBLIC FUNDS  |  | \$4,807,892            |

Legislative Fiscal Office

Continuation Budget

*The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.*

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$2,290,157 |
| State General Funds | \$2,290,157 |
| TOTAL PUBLIC FUNDS  | \$2,290,157 |

| 7.100 Legislative Fiscal Office  |  | Appropriation (HB 106) |
|--|--|------------------------|
| <i>The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.</i> |  |                        |
| TOTAL STATE FUNDS  |  | \$2,290,157            |
| State General Funds  |  | \$2,290,157            |
| TOTAL PUBLIC FUNDS   |  | \$2,290,157            |

Office of Legislative Counsel

Continuation Budget

*The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.*

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$2,938,942 |
| State General Funds | \$2,938,942 |
| TOTAL PUBLIC FUNDS  | \$2,938,942 |

| 8.100 Office of Legislative Counsel  |  | Appropriation (HB 106) |
|--|--|------------------------|
| <i>The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.</i> |  |                        |
| TOTAL STATE FUNDS  |  | \$2,938,942            |
| State General Funds  |  | \$2,938,942            |
| TOTAL PUBLIC FUNDS   |  | \$2,938,942            |

## Section 4: Audits and Accounts, Department of

Audit and Assurance Services

Continuation Budget

*The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews*

*of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.*

|                             |              |
|-----------------------------|--------------|
| TOTAL STATE FUNDS           | \$26,482,810 |
| State General Funds         | \$26,482,810 |
| TOTAL AGENCY FUNDS          | \$338,710    |
| Intergovernmental Transfers | \$338,710    |
| Audit Billing Fees          | \$338,710    |
| TOTAL PUBLIC FUNDS          | \$26,821,520 |

|                     |  |
|---------------------|--|
| 9.1                 | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. |
| State General Funds | \$552,525  |
| 9.2                 | Reduce funds for American Recovery and Reinvestment Act audit work required in FY2014.             |
| Audit Billing Fees  | (\$206,710)  |

|   |                              |                        |
|---|------------------------------|------------------------|
| 9.100   | Audit and Assurance Services | Appropriation (HB 106) |
| <i>The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.</i> |                              |                        |
| TOTAL STATE FUNDS   |                              | \$27,035,335           |
| State General Funds   |                              | \$27,035,335           |
| TOTAL AGENCY FUNDS  |                              | \$132,000              |
| Intergovernmental Transfers   |                              | \$132,000              |
| Audit Billing Fees  |                              | \$132,000              |
| TOTAL PUBLIC FUNDS  |                              | \$27,167,335           |

|   |                     |
|---|---------------------|
| Departmental Administration   | Continuation Budget |
| <i>The purpose of this appropriation is to provide administrative support to all Department programs.</i> |                     |
| TOTAL STATE FUNDS   | \$1,639,202         |
| State General Funds   | \$1,639,202         |
| TOTAL PUBLIC FUNDS  | \$1,639,202         |

|                     |  |
|---------------------|--|
| 10.1                | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. |
| State General Funds | \$30,233   |

|   |                             |                        |
|---|-----------------------------|------------------------|
| 10.100  | Departmental Administration | Appropriation (HB 106) |
| <i>The purpose of this appropriation is to provide administrative support to all Department programs.</i> |                             |                        |
| TOTAL STATE FUNDS   |                             | \$1,669,435            |
| State General Funds   |                             | \$1,669,435            |
| TOTAL PUBLIC FUNDS  |                             | \$1,669,435            |

|  |                     |
|--|---------------------|
| Immigration Enforcement Review Board   | Continuation Budget |
| <i>The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.</i> |                     |
| TOTAL STATE FUNDS  | \$20,000            |
| State General Funds  | \$20,000            |
| TOTAL PUBLIC FUNDS   | \$20,000            |

|  |                                      |                        |
|--|--------------------------------------|------------------------|
| 11.100   | Immigration Enforcement Review Board | Appropriation (HB 106) |
| <i>The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.</i> |                                      |                        |
| TOTAL STATE FUNDS  |                                      | \$20,000               |
| State General Funds  |                                      | \$20,000               |
| TOTAL PUBLIC FUNDS   |                                      | \$20,000               |

Legislative Services

Continuation Budget

*The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.*

|                     |           |
|---------------------|-----------|
| TOTAL STATE FUNDS   | \$247,561 |
| State General Funds | \$247,561 |
| TOTAL PUBLIC FUNDS  | \$247,561 |

12.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

|                     |         |
|---------------------|---------|
| State General Funds | \$1,426 |
|---------------------|---------|

12.100 Legislative Services

Appropriation (HB 106)

*The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.*

|                     |           |
|---------------------|-----------|
| TOTAL STATE FUNDS   | \$248,987 |
| State General Funds | \$248,987 |
| TOTAL PUBLIC FUNDS  | \$248,987 |

Statewide Equalized Adjusted Property Tax Digest

Continuation Budget

*The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.*

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$2,060,650 |
| State General Funds | \$2,060,650 |
| TOTAL PUBLIC FUNDS  | \$2,060,650 |

13.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

|                     |          |
|---------------------|----------|
| State General Funds | \$42,461 |
|---------------------|----------|

13.100 Statewide Equalized Adjusted Property Tax Digest

Appropriation (HB 106)

*The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.*

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$2,103,111 |
| State General Funds | \$2,103,111 |
| TOTAL PUBLIC FUNDS  | \$2,103,111 |

Section 14: Banking and Finance, Department of

Consumer Protection and Assistance

Continuation Budget

*The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.*

|                     |           |
|---------------------|-----------|
| TOTAL STATE FUNDS   | \$218,206 |
| State General Funds | \$218,206 |
| TOTAL PUBLIC FUNDS  | \$218,206 |

49.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

|                     |         |
|---------------------|---------|
| State General Funds | \$4,035 |
|---------------------|---------|

49.2 Reduce funds to reflect an adjustment in telecommunications expenses.

|                     |         |
|---------------------|---------|
| State General Funds | (\$160) |
|---------------------|---------|

49.3 Increase funds to reflect an adjustment in TeamWorks Financials billings.

|                     |      |
|---------------------|------|
| State General Funds | \$20 |
|---------------------|------|

49.100 Consumer Protection and Assistance

Appropriation (HB 106)

*The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.*

|                     |           |
|---------------------|-----------|
| TOTAL STATE FUNDS   | \$222,101 |
| State General Funds | \$222,101 |
| TOTAL PUBLIC FUNDS  | \$222,101 |

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support to all department programs.

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$2,014,908 |
| State General Funds | \$2,014,908 |
| TOTAL PUBLIC FUNDS  | \$2,014,908 |

|                     |  |            |
|---------------------|--|------------|
| 50.1                | Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.  |            |
| State General Funds |  | \$36,880   |
| 50.2                | Reduce funds to reflect an adjustment in telecommunications expenses.  |            |
| State General Funds |  | (\$1,460)  |
| 50.3                | Increase funds to reflect an adjustment in TeamWorks Financials billings.  |            |
| State General Funds |  | \$185      |
| 50.4                | Transfer funds from the Departmental Administration program to the Non-Depository Financial Institution Supervision program for personnel. |            |
| State General Funds |  | (\$50,000) |

50.100 Departmental Administration

Appropriation (HB 106)

The purpose of this appropriation is to provide administrative support to all department programs.

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$2,000,513 |
| State General Funds | \$2,000,513 |
| TOTAL PUBLIC FUNDS  | \$2,000,513 |

Financial Institution Supervision

Continuation Budget

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

| Performance Measures:  | FY 2009 | FY 2010 | FY 2011 | FY 2012     |
|--|---------|---------|---------|-------------|
| Average examination turnaround time for bank and credit union examinations (calendar days) | 77.00   | 123.00  | 100.00  | 73.00       |
| Average report turnaround time for bank and credit union examinations (calendar days)      | 53.00   | 106.00  | 76.00   | 55.00       |
| Number of examinations conducted of state-chartered banks and credit unions                | 179.00  | 194.00  | 205.00  | 200.00      |
| TOTAL STATE FUNDS  |         |         |         | \$7,215,024 |
| State General Funds  |         |         |         | \$7,215,024 |
| TOTAL PUBLIC FUNDS   |         |         |         | \$7,215,024 |

|                     |  |             |
|---------------------|--|-------------|
| 51.1                | Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.    |             |
| State General Funds |  | \$133,946   |
| 51.2                | Reduce funds to reflect an adjustment in telecommunications expenses.                                  |             |
| State General Funds |  | (\$5,302)   |
| 51.3                | Increase funds to reflect an adjustment in TeamWorks Financials billings.                              |             |
| State General Funds |  | \$673       |
| 51.4                | Reduce funds for travel.   |             |
| State General Funds |  | (\$14,632)  |
| 51.5                | Reduce funds for operations.   |             |
| State General Funds |  | (\$3,890)   |
| 51.6                | Reduce funds for personnel for one filled position and part-time labor, and hold two positions vacant. |             |
| State General Funds |  | (\$276,823) |

|  |                               |
|--|-------------------------------|
| <b>51.100 Financial Institution Supervision</b>  | <b>Appropriation (HB 106)</b> |
| <i>The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.</i> |                               |
| TOTAL STATE FUNDS  | \$7,048,996                   |
| State General Funds  | \$7,048,996                   |
| TOTAL PUBLIC FUNDS   | \$7,048,996                   |

**Non-Depository Financial Institution Supervision**

**Continuation Budget**

*The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.*

| Performance Measures:  | FY 2009 | FY 2010 | FY 2011 | FY 2012     |
|--|---------|---------|---------|-------------|
| Mortgage Asset Research Institute Mortgage Fraud Index (a value greater than 100 indicates more fraud than expected given loan origination volume) | 159.00  | 115.00  | 66.00   | 36.00       |
| TOTAL STATE FUNDS  |         |         |         | \$1,908,973 |
| State General Funds  |         |         |         | \$1,908,973 |
| TOTAL PUBLIC FUNDS   |         |         |         | \$1,908,973 |

|                     |   |            |
|---------------------|---|------------|
| <b>52.1</b>         | <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>  |            |
| State General Funds |   | \$35,362   |
| <b>52.2</b>         | <i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>  |            |
| State General Funds |   | (\$1,400)  |
| <b>52.3</b>         | <i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>  |            |
| State General Funds |   | \$178      |
| <b>52.4</b>         | <i>Transfer funds from the Departmental Administration program to the Non-Depository Financial Institution Supervision program for personnel.</i> |            |
| State General Funds |   | \$50,000   |
| <b>52.5</b>         | <i>Reduce funds for operations.</i>   |            |
| State General Funds |   | (\$1,512)  |
| <b>52.6</b>         | <i>Reduce funds for contracts by eliminating temporary clerical assistance.</i>   |            |
| State General Funds |   | (\$20,000) |
| <b>52.7</b>         | <i>Reduce funds for personnel by eliminating part-time employees.</i>   |            |
| State General Funds |   | (\$38,488) |

|  |                               |
|--|-------------------------------|
| <b>52.100 Non-Depository Financial Institution Supervision</b>   | <b>Appropriation (HB 106)</b> |
| <i>The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.</i> |                               |
| TOTAL STATE FUNDS  | \$1,933,113                   |
| State General Funds  | \$1,933,113                   |
| TOTAL PUBLIC FUNDS   | \$1,933,113                   |

**Section 26: Governor, Office of the Governor's Emergency Fund**

**Continuation Budget**

*The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.*

|                     |              |
|---------------------|--------------|
| TOTAL STATE FUNDS   | \$22,578,261 |
| State General Funds | \$22,578,261 |
| TOTAL PUBLIC FUNDS  | \$22,578,261 |

|                     |   |               |
|---------------------|---|---------------|
| <b>161.1</b>        | <i>Reduce funds for the Unemployment Trust Fund loan interest payment from \$19,108,685 to \$16,279,607 to reflect the actual need for the interest payment due September 30, 2013.</i> |               |
| State General Funds |   | (\$2,829,078) |



| 161.100 Governor's Emergency Fund  |  | Appropriation (HB 106) |
|--|--|------------------------|
| <i>The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.</i> |  |                        |
| TOTAL STATE FUNDS  |  | \$19,749,183           |
| State General Funds  |  | \$19,749,183           |
| TOTAL PUBLIC FUNDS   |  | \$19,749,183           |

| Governor's Office   |  | Continuation Budget |
|---|--|---------------------|
| <i>The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.</i> |  |                     |
| TOTAL STATE FUNDS   |  | \$5,987,885         |
| State General Funds   |  | \$5,987,885         |
| TOTAL AGENCY FUNDS  |  | \$100,000           |
| Intergovernmental Transfers   |  | \$100,000           |
| Intergovernmental Transfers Not Itemized  |  | \$100,000           |
| TOTAL PUBLIC FUNDS  |  | \$6,087,885         |

|  |             |
|--|-------------|
| 162.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i> |             |
| State General Funds  | \$105,412   |
| 162.2 <i>Increase funds to reflect an adjustment in telecommunications expenses.</i>                             |             |
| State General Funds  | \$25,673    |
| 162.3 <i>Reduce funds for operations.</i>  |             |
| State General Funds  | (\$179,637) |

| 162.100 Governor's Office   |  | Appropriation (HB 106) |
|---|--|------------------------|
| <i>The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.</i> |  |                        |
| TOTAL STATE FUNDS   |  | \$5,939,333            |
| State General Funds   |  | \$5,939,333            |
| TOTAL AGENCY FUNDS  |  | \$100,000              |
| Intergovernmental Transfers   |  | \$100,000              |
| Intergovernmental Transfers Not Itemized  |  | \$100,000              |
| TOTAL PUBLIC FUNDS  |  | \$6,039,333            |

| Planning and Budget, Governor's Office of  |  | Continuation Budget |
|--|--|---------------------|
| <i>The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.</i> |  |                     |

| Performance Measures:   | FY 2009 | FY 2010 | FY 2011 | FY 2012     |
|---|---------|---------|---------|-------------|
| Average number of days to process amendments (from submittal to approval) | 6.45    | 5.70    | 4.95    | 6.40        |
| Average number of days to process allotments (from submittal to warrant)  | 3.20    | 2.90    | 3.00    | 4.90        |
| Number of State Agency Strategic Plans reviewed                           | 57.00   | 65.00   | 46.00   | 60.00       |
| Number of budget amendments approved                                      | 695.00  | 717.00  | 833.00  | 822.00      |
| Number of allotments processed  | 437.00  | 773.00  | 846.00  | 632.00      |
| TOTAL STATE FUNDS   |         |         |         | \$8,043,611 |
| State General Funds   |         |         |         | \$8,043,611 |
| TOTAL PUBLIC FUNDS  |         |         |         | \$8,043,611 |

|  |            |
|--|------------|
| 163.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i> |            |
| State General Funds  | \$117,121  |
| 163.2 <i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>                               |            |
| State General Funds  | (\$43,863) |
| 163.3 <i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>                           |            |
| State General Funds  | \$6,823    |

163.4 Reduce funds for operations.

State General Funds (\$228,808)

163.5 Reduce funds for the American Indian Council Contract.

State General Funds (\$12,500)

163.100 Planning and Budget, Governor's Office of Appropriation (HB 106)

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

|                     |             |
|---------------------|-------------|
| TOTAL STATE FUNDS   | \$7,882,384 |
| State General Funds | \$7,882,384 |
| TOTAL PUBLIC FUNDS  | \$7,882,384 |

Equal Opportunity, Georgia Commission on Continuation Budget

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

|  |           |
|--|-----------|
| TOTAL STATE FUNDS                          | \$473,461 |
| State General Funds                        | \$473,461 |
| TOTAL FEDERAL FUNDS                        | \$395,550 |
| Employment Discrimination CFDA30.001       | \$53,550  |
| Fair Housing Assistance Program CFDA14.401 | \$342,000 |
| TOTAL PUBLIC FUNDS                         | \$869,011 |

167.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds \$10,989

167.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds (\$604)

167.3 Increase funds to replace the loss of federal funds.

State General Funds \$169,751

167.100 Equal Opportunity, Georgia Commission on Appropriation (HB 106)

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

|  |             |
|--|-------------|
| TOTAL STATE FUNDS                          | \$653,597   |
| State General Funds                        | \$653,597   |
| TOTAL FEDERAL FUNDS                        | \$395,550   |
| Employment Discrimination CFDA30.001       | \$53,550    |
| Fair Housing Assistance Program CFDA14.401 | \$342,000   |
| TOTAL PUBLIC FUNDS                         | \$1,049,147 |

Consumer Protection, Governor's Office of Continuation Budget

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

| Performance Measures:   | FY 2009         | FY 2010         | FY 2011         | FY 2012         |
|---|-----------------|-----------------|-----------------|-----------------|
| Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance | 575,000.00      | 815,000.00      | 545,000.00      | 470,000.00      |
| Average consumer savings and restitution per state dollar appropriated                          | \$4.82          | \$3.75          | \$5.63          | \$8.48          |
| Number of Lemon Law requests for information and assistance                                     | 786.00          | 847.00          | 673.00          | 625.00          |
| Total dollar value of savings and restitution   | \$17,252,361.00 | \$13,554,692.00 | \$23,858,708.00 | \$35,123,557.00 |
| TOTAL STATE FUNDS   |                 |                 |                 | \$5,682,565     |
| State General Funds   |                 |                 |                 | \$5,682,565     |
| TOTAL AGENCY FUNDS  |                 |                 |                 | \$1,414,753     |
| Rebates, Refunds, and Reimbursements  |                 |                 |                 | \$747,064       |
| Rebates, Refunds, and Reimbursements Not Itemized   |                 |                 |                 | \$747,064       |
| Sales and Services  |                 |                 |                 | \$500,000       |
| Regulatory Fees   |                 |                 |                 | \$500,000       |
| Sanctions, Fines, and Penalties   |                 |                 |                 | \$167,689       |
| Sanctions, Fines, and Penalties Not Itemized  |                 |                 |                 | \$167,689       |
| TOTAL PUBLIC FUNDS  |                 |                 |                 | \$7,097,318     |



|                     |   |             |
|---------------------|---|-------------|
| 169.1               | Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.   |             |
| State General Funds |   | \$84,613    |
| 169.2               | Reduce funds to reflect an adjustment in telecommunications expenses.   |             |
| State General Funds |   | (\$140,749) |
| 169.3               | Reduce funds for personnel and operations.  |             |
| State General Funds |   | (\$170,477) |
| 169.4               | Transfer funds from the Office of Consumer Protection to the Department of Administrative Services for Team Georgia personnel and operations. |             |
| State General Funds |   | (\$350,000) |

169.100 Consumer Protection, Governor's Office of

Appropriation (HB 106)

|   |  |             |
|---|--|-------------|
| The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes. |  |             |
| TOTAL STATE FUNDS   |  | \$5,105,952 |
| State General Funds   |  | \$5,105,952 |
| TOTAL AGENCY FUNDS  |  | \$1,414,753 |
| Rebates, Refunds, and Reimbursements  |  | \$747,064   |
| Rebates, Refunds, and Reimbursements Not Itemized   |  | \$747,064   |
| Sales and Services  |  | \$500,000   |
| Regulatory Fees   |  | \$500,000   |
| Sanctions, Fines, and Penalties   |  | \$167,689   |
| Sanctions, Fines, and Penalties Not Itemized  |  | \$167,689   |
| TOTAL PUBLIC FUNDS  |  | \$6,520,705 |

Office of the State Inspector General

Continuation Budget

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

| Performance Measures:  | FY 2009 | FY 2010 | FY 2011 | FY 2012   |
|--|---------|---------|---------|-----------|
| Percentage of Inspector General recommendations accepted by state agencies | 100.00% | 100.00% | 100.00% | 100.00%   |
| Number of complaints received by the Office of the State Inspector General | 150.00  | 145.00  | 165.00  | 203.00    |
| Average time to complete an investigation (in days)                        | 61.00   | 20.00   | 6.00    | 12.74     |
| TOTAL STATE FUNDS  |         |         |         | \$572,486 |
| State General Funds  |         |         |         | \$572,486 |
| TOTAL PUBLIC FUNDS   |         |         |         | \$572,486 |

|                     |   |            |
|---------------------|---|------------|
| 171.1               | Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. |            |
| State General Funds |   | \$10,688   |
| 171.2               | Reduce funds for personnel and operations.  |            |
| State General Funds |   | (\$17,175) |

171.100 Office of the State Inspector General

Appropriation (HB 106)

|  |  |           |
|--|--|-----------|
| The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse. |  |           |
| TOTAL STATE FUNDS  |  | \$565,999 |
| State General Funds  |  | \$565,999 |
| TOTAL PUBLIC FUNDS   |  | \$565,999 |

There is hereby appropriated to the Office of the Governor the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28. The Mansion allowance shall be \$40,000.

Section 42: Secretary of State

Archives and Records

Continuation Budget

The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

| Performance Measures:   | FY 2009    | FY 2010    | FY 2011      | FY 2012      |
|---|------------|------------|--------------|--------------|
| Number of scanned images available to the public on the Internet (Archives Virtual Vault) | 677,157.00 | 891,612.00 | 1,449,304.00 | 1,472,476.00 |
| Number of records stored at Archives per cubic ft.  | 75,576.52  | 76,027.50  | 77,469.88    | 80,212.38    |
| Number of reference questions answered  | 7,759.00   | 4,522.00   | 3,595.00     | 3,139.00     |
| Number of on-site visitors served   | 8,245.00   | 7,476.00   | 6,354.00     | 5,145.00     |
| TOTAL STATE FUNDS   |            |            |              | \$4,433,889  |
| State General Funds   |            |            |              | \$4,433,889  |
| TOTAL AGENCY FUNDS  |            |            |              | \$532,671    |
| Contributions, Donations, and Forfeitures   |            |            |              | \$21,900     |
| Donations   |            |            |              | \$21,900     |
| Sales and Services  |            |            |              | \$510,771    |
| Record Center Storage Fees  |            |            |              | \$435,771    |
| Sales and Services Not Itemized   |            |            |              | \$75,000     |
| TOTAL PUBLIC FUNDS  |            |            |              | \$4,966,560  |

|                                 |  |               |
|---------------------------------|--|---------------|
| <b>302.1</b>                    | <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>                                   |               |
| State General Funds             |  | \$25,165      |
| <b>302.2</b>                    | <i>Reduce funds for personnel and eliminate five filled and five vacant positions.</i>   |               |
| State General Funds             |  | (\$607,626)   |
| <b>302.3</b>                    | <i>Transfer funds and 10 positions from the Secretary of State to the Board of Regents for archives and records maintenance.</i>             |               |
| State General Funds             |  | (\$3,851,428) |
| Donations                       |  | (\$21,900)    |
| Sales and Services Not Itemized |  | (\$75,000)    |
| Record Center Storage Fees      |  | (\$435,771)   |
| Total Public Funds:             |  | (\$4,384,099) |
| <b>302.4</b>                    | <i>Utilize existing funds and transfer two positions from the Archives and Records program to the Office Administration program. (G:YES)</i> |               |
| State General Funds             |  | \$0           |

Corporations

Continuation Budget

*The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.*

| Performance Measures:                                  | FY 2009    | FY 2010    | FY 2011    | FY 2012     |
|--|------------|------------|------------|-------------|
| Percentage of Corporations call center calls abandoned |            |            |            | 15.00%      |
| Number of total corporation filings processed          | 653,828.00 | 849,039.00 | 915,174.00 | 853,281.00  |
| Number of new corporations filings completed           | 86,237.00  | 84,783.00  | 89,183.00  | 96,071.00   |
| TOTAL STATE FUNDS                                      |            |            |            | \$1,261,271 |
| State General Funds                                    |            |            |            | \$1,261,271 |
| TOTAL AGENCY FUNDS                                     |            |            |            | \$739,512   |
| Sales and Services                                     |            |            |            | \$739,512   |
| Sales and Services Not Itemized                        |            |            |            | \$739,512   |
| TOTAL PUBLIC FUNDS                                     |            |            |            | \$2,000,783 |

|                     |  |            |
|---------------------|--|------------|
| <b>303.1</b>        | <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i> |            |
| State General Funds |  | \$27,057   |
| <b>303.2</b>        | <i>Reduce funds for personnel to reflect projected expenditures.</i>                                       |            |
| State General Funds |  | (\$21,196) |

303.100 Corporations

Appropriation (HB 106)

*The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.*

|                                 |             |
|---------------------------------|-------------|
| TOTAL STATE FUNDS               | \$1,267,132 |
| State General Funds             | \$1,267,132 |
| TOTAL AGENCY FUNDS              | \$739,512   |
| Sales and Services              | \$739,512   |
| Sales and Services Not Itemized | \$739,512   |
| TOTAL PUBLIC FUNDS              | \$2,006,644 |

Elections

Continuation Budget

*The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.*

| Performance Measures:  | FY 2009      | FY 2010      | FY 2011      | FY 2012      |
|--|--------------|--------------|--------------|--------------|
| Number of training classes offered online through E-Learn system |              | 10.00        | 41.00        | 41.00        |
| Number of E-Learn users trained                                  |              | 820.00       | 1,266.00     | 1,381.00     |
| Number of registered voters                                      | 5,624,790.00 | 5,736,319.00 | 5,696,083.00 | 5,904,789.00 |
| Number of elections  | 758.00       | 220.00       | 650.00       | 536.00       |
| TOTAL STATE FUNDS  |              |              |              | \$4,789,720  |
| State General Funds  |              |              |              | \$4,789,720  |
| TOTAL FEDERAL FUNDS  |              |              |              | \$85,000     |
| Election Reform Payments CFDA39.011                              |              |              |              | \$10,000     |
| Voting Access For Individuals with Disabilities CFDA93.617       |              |              |              | \$75,000     |
| TOTAL AGENCY FUNDS   |              |              |              | \$50,000     |
| Sales and Services   |              |              |              | \$50,000     |
| Sales and Services Not Itemized                                  |              |              |              | \$50,000     |
| TOTAL PUBLIC FUNDS   |              |              |              | \$4,924,720  |

|                     |  |           |
|---------------------|--|-----------|
| <b>304.1</b>        | <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i> |           |
| State General Funds |  | \$39,748  |
| <b>304.2</b>        | <i>Increase funds to reflect an adjustment in telecommunications expenses.</i>                             |           |
| State General Funds |  | \$339,599 |

304.100 ElectionsAppropriation (HB 106)

*The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.*

|  |             |
|--|-------------|
| TOTAL STATE FUNDS  | \$5,169,067 |
| State General Funds  | \$5,169,067 |
| TOTAL FEDERAL FUNDS  | \$85,000    |
| Election Reform Payments CFDA39.011                        | \$10,000    |
| Voting Access For Individuals with Disabilities CFDA93.617 | \$75,000    |
| TOTAL AGENCY FUNDS   | \$50,000    |
| Sales and Services   | \$50,000    |
| Sales and Services Not Itemized                            | \$50,000    |
| TOTAL PUBLIC FUNDS   | \$5,304,067 |

Office Administration

Continuation Budget

*The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.*

| Performance Measures:              | FY 2009        | FY 2010        | FY 2011        | FY 2012        |
|------------------------------------|----------------|----------------|----------------|----------------|
| Number of completed investigations | 944.00         | 1,322.00       | 1,309.00       | 1,355.00       |
| Number of regular inspections      | 8,465.00       | 9,091.00       | 9,459.00       | 8,866.00       |
| Fines collected                    | \$1,538,225.00 | \$1,186,174.00 | \$1,375,142.00 | \$1,434,482.00 |
| TOTAL STATE FUNDS                  |                |                |                | \$6,117,898    |
| State General Funds                |                |                |                | \$6,117,898    |
| TOTAL AGENCY FUNDS                 |                |                |                | \$15,000       |
| Sales and Services                 |                |                |                | \$15,000       |
| Sales and Services Not Itemized    |                |                |                | \$15,000       |
| TOTAL PUBLIC FUNDS                 |                |                |                | \$6,132,898    |

|                     |  |             |
|---------------------|--|-------------|
| <b>305.1</b>        | <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i> |             |
| State General Funds |  | \$109,436   |
| <b>305.2</b>        | <i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>                           |             |
| State General Funds |  | \$5,664     |
| <b>305.3</b>        | <i>Reduce funds for personnel to reflect projected expenditures.</i>                                       |             |
| State General Funds |  | (\$301,436) |

**305.4** Utilize existing funds and transfer two positions from the Archives and Records program to the Office Administration program. (G:YES)

State General Funds \$0

**305.100 Office Administration** **Appropriation (HB 106)**

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

|                                 |             |
|---------------------------------|-------------|
| TOTAL STATE FUNDS               | \$5,931,562 |
| State General Funds             | \$5,931,562 |
| TOTAL AGENCY FUNDS              | \$15,000    |
| Sales and Services              | \$15,000    |
| Sales and Services Not Itemized | \$15,000    |
| TOTAL PUBLIC FUNDS              | \$5,946,562 |

**Professional Licensing Boards** **Continuation Budget**

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

| Performance Measures:                                  | FY 2009      | FY 2010      | FY 2011      | FY 2012      |
|--|--------------|--------------|--------------|--------------|
| Average number of days to process renewal applications | 3.00         | 2.00         | 6.00         | 15.00        |
| Average number of days to process new applications     | 69.00        | 66.00        | 57.00        | 69.00        |
| Percentage of PLB call center calls abandoned          |              |              |              | 28.00%       |
| Number of licensed professionals regulated             | 1,024,165.00 | 1,023,062.00 | 1,121,905.00 | 1,147,033.00 |
| Number of license renewals processed                   | 173,142.00   | 196,366.00   | 187,873.00   | 204,095.00   |
| Number of new applications processed                   | 45,113.00    | 45,824.00    | 58,871.00    | 57,920.00    |
| TOTAL STATE FUNDS                                      |              |              |              | \$7,011,199  |
| State General Funds                                    |              |              |              | \$7,011,199  |
| TOTAL AGENCY FUNDS                                     |              |              |              | \$150,000    |
| Sales and Services                                     |              |              |              | \$150,000    |
| Sales and Services Not Itemized                        |              |              |              | \$150,000    |
| TOTAL PUBLIC FUNDS                                     |              |              |              | \$7,161,199  |

**306.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds \$102,766

**306.2** Reduce funds for one-time funding for revision of the mandatory surveys required for RN, APRN, and LPN license renewals.

State General Funds (\$27,000)

**306.100 Professional Licensing Boards** **Appropriation (HB 106)**

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

|                                 |             |
|---------------------------------|-------------|
| TOTAL STATE FUNDS               | \$7,086,965 |
| State General Funds             | \$7,086,965 |
| TOTAL AGENCY FUNDS              | \$150,000   |
| Sales and Services              | \$150,000   |
| Sales and Services Not Itemized | \$150,000   |
| TOTAL PUBLIC FUNDS              | \$7,236,965 |

**Securities** **Continuation Budget**

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

| Performance Measures:   | FY 2009        | FY 2010        | FY 2011    | FY 2012        |
|---|----------------|----------------|------------|----------------|
| Number of completed examinations of registered Investment Adviser firms |                |                | 29.00      | 62.00          |
| Fines collected   | \$1,961,599.00 | \$1,973,157.00 | \$3,000.00 | \$4,661,919.00 |
| TOTAL STATE FUNDS   |                |                |            | \$833,891      |
| State General Funds   |                |                |            | \$833,891      |
| TOTAL AGENCY FUNDS  |                |                |            | \$50,000       |
| Sales and Services  |                |                |            | \$50,000       |
| Sales and Services Not Itemized   |                |                |            | \$50,000       |
| TOTAL PUBLIC FUNDS  |                |                |            | \$883,891      |

**307.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds \$13,424

307.2    *Reduce funds for personnel to reflect projected expenditures.*

State General Funds (\$42,420)

307.100    **Securities**    **Appropriation (HB 106)**

*The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.*

|                                 |           |
|---------------------------------|-----------|
| TOTAL STATE FUNDS               | \$804,895 |
| State General Funds             | \$804,895 |
| TOTAL AGENCY FUNDS              | \$50,000  |
| Sales and Services              | \$50,000  |
| Sales and Services Not Itemized | \$50,000  |
| TOTAL PUBLIC FUNDS              | \$854,895 |

Commission on the Holocaust, Georgia    **Continuation Budget**

*The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.*

| Performance Measures:   | FY 2009 | FY 2010 | FY 2011     | FY 2012     |
|---|---------|---------|-------------|-------------|
| Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided | 20.00   | 17.00   | 20.00       | 25.00       |
| Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans                     | 402.00  | 450.00  | 402.00      | 750.00      |
| Total funds raised for Commission programming   |         |         | \$50,000.00 | \$25,000.00 |
| TOTAL STATE FUNDS   |         |         |             | \$252,104   |
| State General Funds   |         |         |             | \$252,104   |
| TOTAL AGENCY FUNDS  |         |         |             | \$20,000    |
| Contributions, Donations, and Forfeitures   |         |         |             | \$20,000    |
| Donations   |         |         |             | \$20,000    |
| TOTAL PUBLIC FUNDS  |         |         |             | \$272,104   |

308.1    *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds \$6,199

308.2    *Reduce funds for operations.*

State General Funds (\$7,563)

308.100    **Commission on the Holocaust, Georgia**    **Appropriation (HB 106)**

*The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.*

|   |           |
|---|-----------|
| TOTAL STATE FUNDS                         | \$250,740 |
| State General Funds                       | \$250,740 |
| TOTAL AGENCY FUNDS                        | \$20,000  |
| Contributions, Donations, and Forfeitures | \$20,000  |
| Donations                                 | \$20,000  |
| TOTAL PUBLIC FUNDS                        | \$270,740 |

Real Estate Commission    **Continuation Budget**

*The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.*

| Performance Measures:  | FY 2009 | FY 2010 | FY 2011 | FY 2012     |
|--|---------|---------|---------|-------------|
| Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average | 8.00%   | 7.00%   | 8.00%   | 6.00%       |
| Percentage of all completed applications processed within 5 business days of receipt                                     | 98.00%  | 98.00%  | 98.00%  | 99.00%      |
| TOTAL STATE FUNDS  |         |         |         | \$2,944,265 |
| State General Funds  |         |         |         | \$2,944,265 |
| TOTAL PUBLIC FUNDS   |         |         |         | \$2,944,265 |

310.1    *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds \$49,787

|  |             |
|--|-------------|
| <b>310.2</b> <i>Increase funds to reflect an adjustment in telecommunications expenses.</i>  |             |
| State General Funds  | \$4,380     |
| <b>310.3</b> <i>Reduce funds for personnel to reflect projected expenditures.</i>  |             |
| State General Funds  | (\$108,871) |
| <b>310.100 Real Estate Commission</b>  |             |
| <i>The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.</i> |             |
| TOTAL STATE FUNDS  | \$2,889,561 |
| State General Funds  | \$2,889,561 |
| TOTAL PUBLIC FUNDS   | \$2,889,561 |

Government Transparency and Campaign Finance Commission, Georgia

Continuation Budget

*The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.*

| Performance Measures:                                   | FY 2009 | FY 2010 | FY 2011 | FY 2012     |
|---|---------|---------|---------|-------------|
| Number of cases actually closed/removed from the docket | 39.00   | 50.00   | 52.00   | 17.00       |
| Number of cases accepted                                | 89.00   | 70.00   | 36.00   | 74.00       |
| TOTAL STATE FUNDS                                       |         |         |         | \$1,344,179 |
| State General Funds                                     |         |         |         | \$1,344,179 |
| TOTAL PUBLIC FUNDS                                      |         |         |         | \$1,344,179 |

|   |            |
|---|------------|
| <b>311.1</b> <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i> |            |
| State General Funds   | \$20,781   |
| <b>311.2</b> <i>Increase funds to reflect an adjustment in telecommunications expenses.</i>                             |            |
| State General Funds   | \$731      |
| <b>311.3</b> <i>Reduce funds for one-time funding of information technology upgrades.</i>                               |            |
| State General Funds   | (\$59,045) |

|   |             |
|---|-------------|
| <b>311.100 Government Transparency and Campaign Finance Commission, Georgia</b>   |             |
| <i>The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.</i> |             |
| TOTAL STATE FUNDS   | \$1,306,646 |
| State General Funds   | \$1,306,646 |
| TOTAL PUBLIC FUNDS  | \$1,306,646 |